

**State of Idaho  
Department of Administration  
Division of Public Works**



**FY 2023 Permanent Building Fund Budget Request**

**(LBB 6-21)**

Attachment 12

# **Division of Public Works Permanent Building Fund**

## **Permanent Building Fund Created**

**(Authority – IC 57-1108)**

### **Use of Fund**

- **To which shall be deposited all revenues derived pursuant to the provisions of this act**
- **Dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures at the several state institutions and for the several agencies of state government**

# Permanent Building Fund Advisory Council Organizational Chart

**Governor**

**Permanent Building Fund  
Advisory Council**

**Business Community Member  
(and Chairman)  
(Dee Jameson)**

**Senate Member  
(and Vice Chairman)  
(Sen. Steven Vick)**

**House of Representatives Member  
(Rep. Jason Monks)**

**Banker  
(Cindy Bateman)**

**Contractor  
(Dale Reynolds)**

**Director  
Department of Administration**

**Administrator  
Division of Public Works and Staff**



# Funding Sources



## Permanent Building Fund:

(Statutory Allocations)

- Income Tax
- Cigarette Tax
- Beer Tax
- Sales Tax
- Lottery Dividends
- Facilities Revenue
- Interest Income

## Agency Funding:

- Fees
- Grants
- Bonds
- Donations
- Foundations

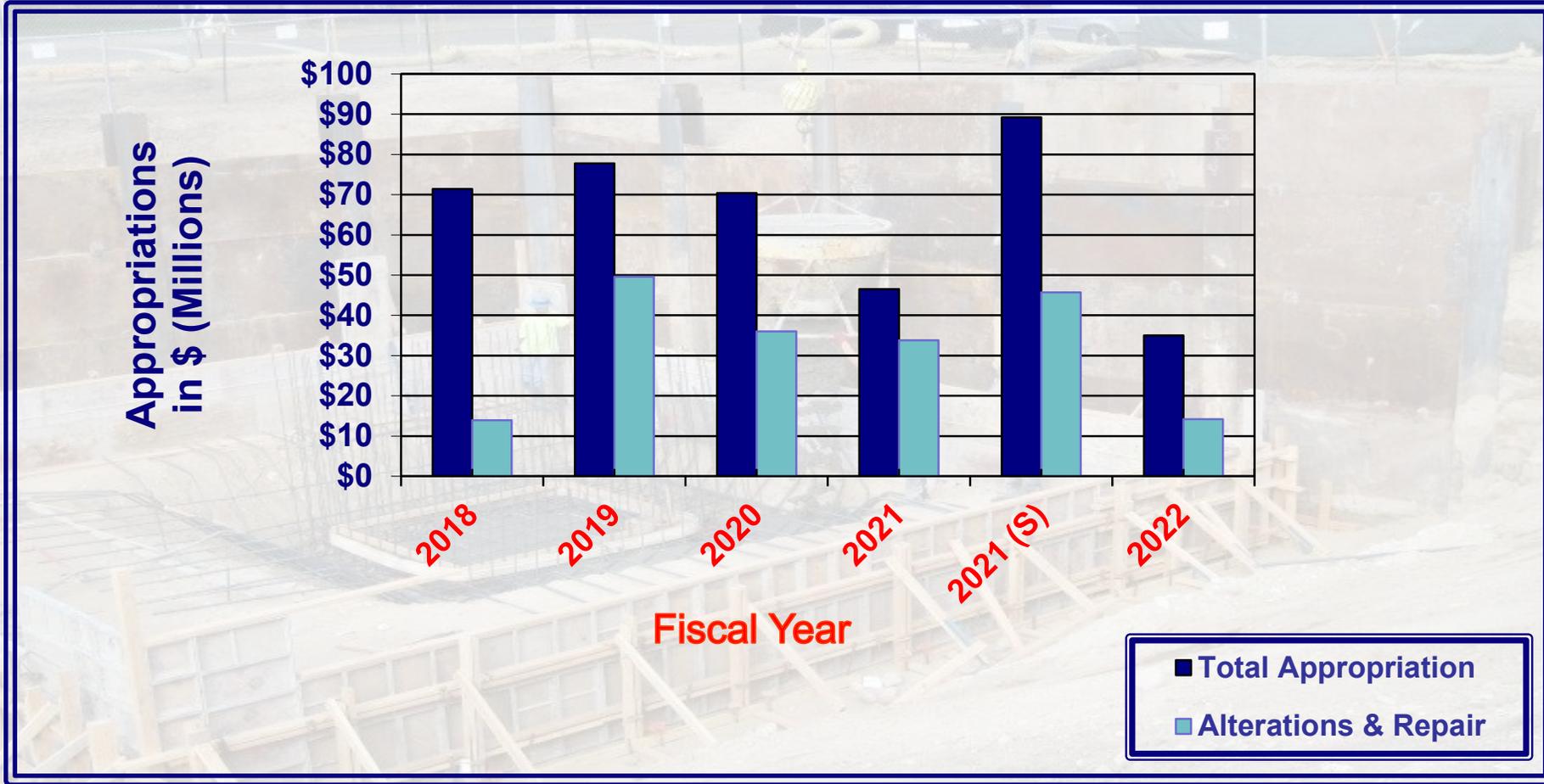
# Current Snapshot

**407 Projects**

**Approximate Value of \$455.5 Million**

<b>PBF Funded Projects</b>	<b>Other Funded Projects</b>
<b>347</b>	<b>60</b>
<b>\$406.1 Million</b>	<b>\$49.4 Million</b>

# Permanent Building Fund Recent History



# Projects Review



# Department of Agriculture New Pathology Laboratory, Boise



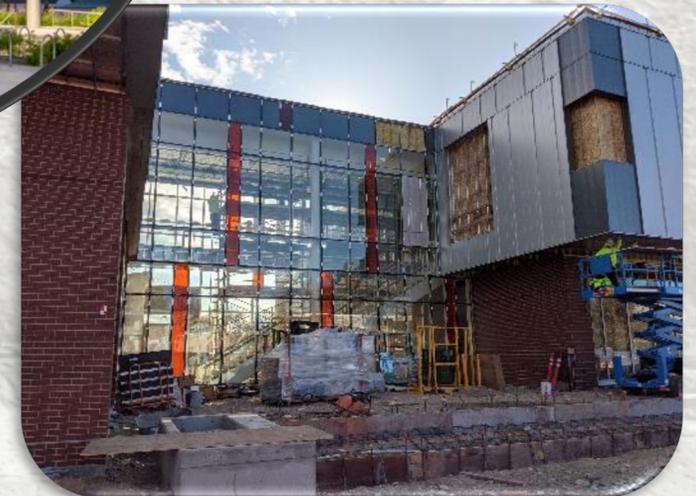
# Department of Health and Welfare

## State Hospital West, Nampa



# Boise State University

## Micron Center for Materials Research, Boise



A construction site showing a large rectangular foundation pit. The pit is lined with metal formwork and has a grid of steel rebar (rebar) laid out on the floor. Several construction workers in safety vests and hard hats are visible around the site. In the background, there are trees, a fence, and some street signs. The overall scene is a typical construction site for a large-scale project.

# **FY 2022 Supplemental Governor's Recommendation**

**(LBB 6-24)**

# FY 2022 Supplemental

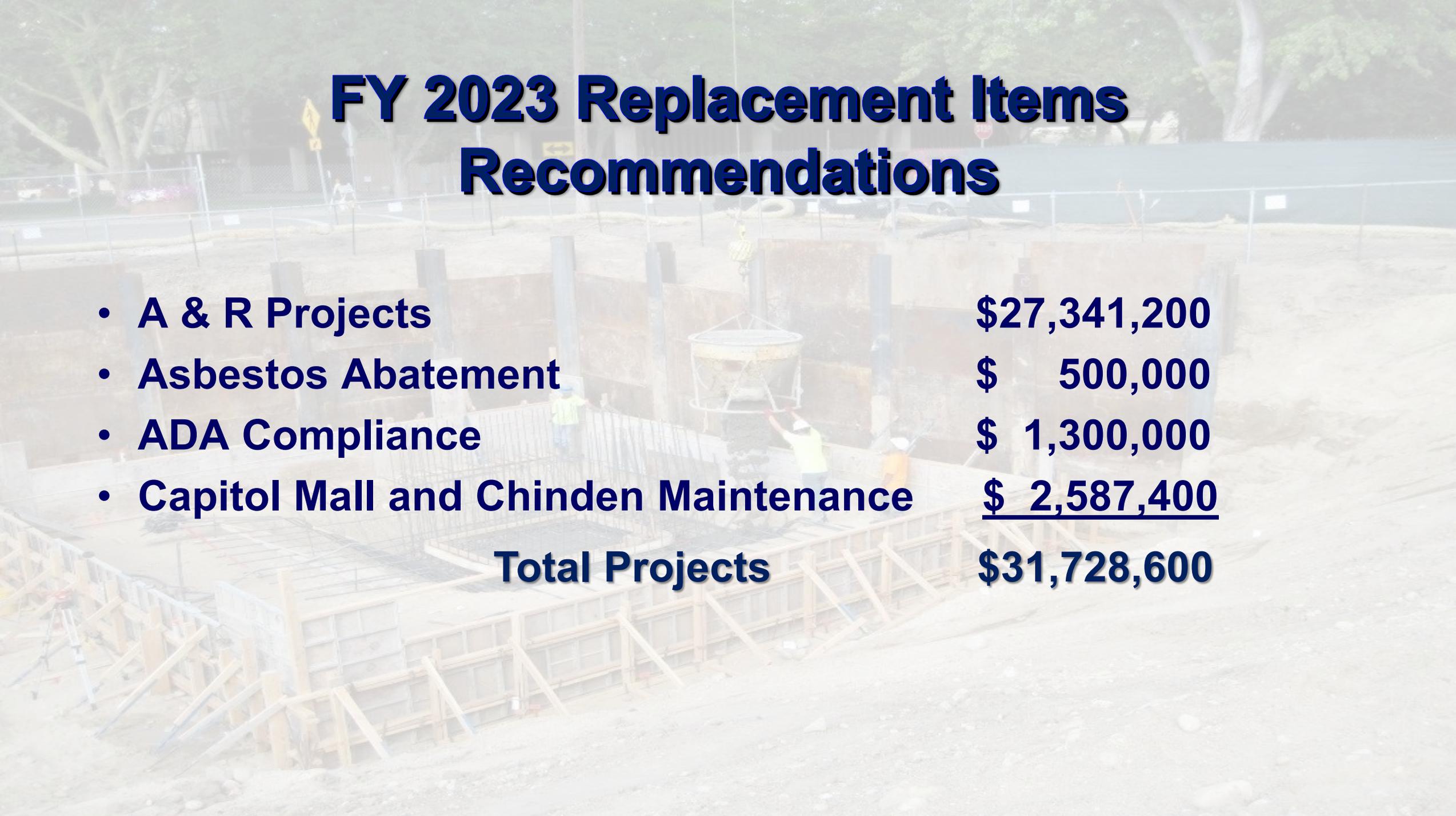
1.) Deferred Maintenance – Statewide	Administration	\$ 100,000,000
2.) Pocatello Reentry Center	IDOC	\$ 12,000,000
3.) New Forensic Laboratory	ISP	\$ 29,000,000
4.) Chinden Campus Building Improvements	Administration	\$ 50,000,000
5.) New POST Dormitory	ISP	\$ 10,000,000
6.) St. Joes Facility Upgrade	Lands	\$ 5,000,000
7.) Tower Upgrades	PSC	\$ 4,300,000
8.) Idaho National Laboratory Bridge	ISU	\$ 3,000,000
9.) Health Professions Building	CWI	\$ 10,000,000
10.) Upgrades to Veteran’s Homes (COVID19)	Veterans	\$ 75,000,000
11.) Career Technical Education Facility	CSI	\$ 10,000,000
12.) Future Tech Facility (Additional Matched Investment)	CEI	\$ 10,000,000
13.) Aviation Apprenticeship Training Lab and Diesel Bay Remodel	NIC	\$ 3,325,000
14.) Infrastructure Improvements and Expanded Capacity	U of I	\$ 900,000
15.) Medical Annex Complex Improvements	IDOC	\$ 37,600,000
16.) New Prison Facility	IDOC	\$ 112,400,000
	<b>TOTAL</b>	<b>\$ 472,525,000</b>

A faded background image of a construction site. In the foreground, there are wooden forms and rebar for a concrete foundation. In the middle ground, a large rectangular excavation pit is lined with corrugated metal sheet piling. A worker in a yellow safety vest is visible near the center of the pit. In the background, a blue fence separates the site from a street with trees, a blue car, and a red car. A yellow diamond-shaped sign and a red stop sign are also visible.

# **FY 2023 PBF Request Governor's Recommendation**

**(LBB 6-25)**

# FY 2023 Replacement Items Recommendations



• A & R Projects	\$27,341,200
• Asbestos Abatement	\$ 500,000
• ADA Compliance	\$ 1,300,000
• Capitol Mall and Chinden Maintenance	<u>\$ 2,587,400</u>
<b>Total Projects</b>	<b>\$31,728,600</b>

# FY 2023 Capital Funding Requests

1.) District 6 Facility, Idaho Falls	ISP	\$ 11,200,000
2.) Communication Tower at Yahoo Creek	PSC	\$ 500,000
3.) Leonard Hall Pharmacy Phase I and II	ISU	\$ 3,400,000
4.) Deferred Maintenance	Statewide	\$ 150,000,000
	<b>TOTAL</b>	<b>\$ 165,100,000</b>

# District 6 Facility, Idaho Falls

## Idaho State Police



- Combined patrol, investigations, alcohol and beverage control, commercial vehicle safety and support staff.
- Approximately 20,000 square foot main building, with a 3,000 square foot auto bay for a total of 23,000 square feet.
- Land donated by ITD.
- Combined facilities have proven to be more cost effective to the agency

<b>FY 22 Funding:</b>	<b>\$ 800,000</b>
<b>FY 23 Recommendation:</b>	<b><u>\$ 11,200,000</u></b>
<b>Total Project Cost:</b>	<b>\$ 12,000,000</b>

# **Communications Tower at Yahoo Creek**

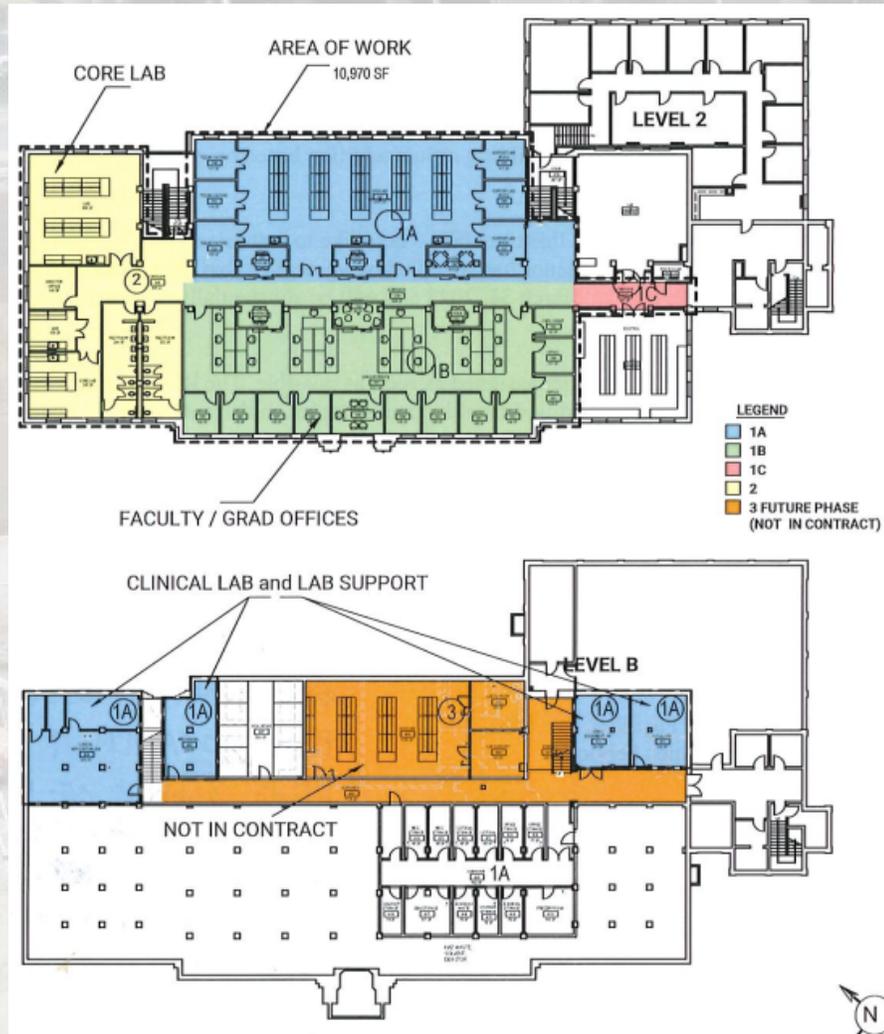
## **Public Safety Communications (PSC)**

- **PCS provides emergency communications support for a variety of public safety agencies.**
- **Current tower foundation is deteriorating and unstable and the equipment does not meet minimum TIA industry standards.**
- **Project includes installation of a new foundation and 65' tower with all required antenna support equipment and ice bridging to the building.**

**FY 23 Recommendation: \$ 500,000**

# Leonard Hall Pharmacy Phase I and II

## Idaho State University



- ISU Pharmacy program is nationally recognized.
- A 2020 masterplan identified improvements and additions to the facility for code compliance and to enhance program delivery, classrooms, labs, and offices in order to remain nationally competitive for students and faculty.

**FY 23 Recommendation: \$ 3,400,000**  
**Agency Funding: \$ 16,800,000**  
**Total Project Cost: \$ 20,200,000**

# Statewide Deferred Maintenance Backlog

## State of Idaho Capital Assets Deferred Maintenance Liability

### Initial Report to the Governor

November 15, 2021

Prepared by: Department of Administration

- The Governor's Executive Order No. 2021-10 tasked the Department of Administration to develop a report on state deferred maintenance liabilities.
- Deferred Maintenance occurs when the facility owner leaves maintenance, repairs, replacement, and renewal projects unperformed, due to a lack of resources or perceived low priority. Deferral of the activity results in a progressive deterioration of the facility condition or performance. The cost of the deterioration could include capital and operating costs and productivity losses. These will increase if the activity continues to be deferred.
- The preliminary report includes 28 agencies and institutions with approximately 27 million square feet of state-owned building space with a replacement value of over \$8 billion. The deferred maintenance liability reported by these agencies and institutions is approximately \$900 million.

**FY 23 Recommendation: \$ 150,000,000**



THANK YOU

FROM THE TEAM AT DPW